

## Committee report

Committee	<b>CABINET</b>
Date	<b>TUESDAY, 13 DECEMBER 2011</b>
Title	<b>SCHOOLS CAPITAL PROGRAMME</b>
Report of	<b>CLLR DAWN COUSINS, CABINET MEMBER FOR CHILDREN'S SERVICES AND EDUCATION</b>

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### EXECUTIVE SUMMARY

1. To approve the spending of nearly £13million as the latest phase of a major investment programme to improve and create new school buildings. These improvements will help deliver the council's priority of raising educational standards.

### BACKGROUND

2. In 2009, the council developed a Schools' Capital Programme to support School Reorganisation across the Island. The school investment strategy places schools into a number of phases. Phase 1, which comprised the provision of suitable accommodation for Year 5 children, was completed by August 2010. Phases 2 and 3 comprise a mixture of additional accommodation, refurbishment and adaption's. The projects will ensure that there is sufficient and appropriate accommodation to meet the needs of pupils as a result of school reorganisation and also support the provision of facilities for children and young people with Autistic Spectrum Disorder. Phase 2 of the programme was complete by 31 August 2011. Phase 3 is now under construction.
3. The council is committed to raising standards of attainment in all schools and believes that the quality of school premises plays a key part in achieving this aim. The size, suitability and conditions of school buildings play a major role in determining how effectively schools are able to deliver the curriculum. It is important that the capital resources available are targeted where they will have the greatest impact. Officers have reviewed the asset management plan data and visited school sites to determine the level of investment required to help deliver one of the council's key priorities. It is proposed that the School Capital Programme for 2011/13 will focus on four key areas:
  - Modernisation Programme (suitability and sufficiency)
  - Planned Maintenance Programme
  - Environmental and Sustainability Programme
  - Fencing and Security Programme

4. Throughout the summer and autumn officers from the Schools' Capital Team have assessed asset management plan data and visited school sites to determine the priorities for investment over the period 2011/2013. Details of the projects are contained in the Appendix. The Schools' Capital Programme relates only to non-Voluntary Aided schools. Investment in Voluntary Aided schools is supported by the Diocesan Authorities through the Locally Coordinated Voluntary Aided Programme.

## STRATEGIC CONTEXT

5. Raising educational achievement is a priority of the Council as set out in the Council's Corporate Plan. The provision of suitable and appropriate accommodation will contribute to raising educational standards and to providing greater opportunities for all young people on the Island.

## CONSULTATION

6. Officers have consulted with Headteachers and Governors.

## FINANCIAL

7. The funding to support the School Capital Programme has been identified from a number of sources, including Government Capital grants which support improvement and Schools, modernisation, Devolved Formula Capital contributions from schools, Section 106 contributions from new developments and proceeds of sale from surplus school sites.
8. The project team will manage the programme as a whole and will allocate funding to individual projects as required. The delivery of the overall programme will be contained within the agreed funding envelope of £12.93m.
9. As additional funding becomes available through capital receipts, the council will take the opportunity to bring forward further projects. The council reserve the right to vary project allocations to meet the needs of individual schemes.

## LEGAL IMPLICATIONS

10. The projects contained within the Investment Programme will be delivered through the Scape Framework, a nationally procured local authority framework agreement, which will ensure that the projects represent value for money. The Scape Framework commits the main contractor to use local labour and supply chains which in turn are procured through a competitive process.

## PROPERTY IMPLICATIONS

11. The projects will be delivered on school sites where the Council has a statutory duty to repair, improve and maintain school premises.

## CARBON EMISSIONS

12. Where the Council is undertaking new build schools the proposals comply with BREEAM rating Very Good. The programme contains a variety of projects that will specifically address Environmental / Sustainability issues.

## EQUALITY AND DIVERSITY

13. Where the Council is providing new or extended facilities every opportunity will be taken to improve access to premises. Equality and Diversity issues are routinely considered in all aspects of the schools capital programme and Equality Impact Assessments will be conducted in respect of each project. Equality and Diversity are fundamental to delivering the required outcomes of the programme.

## OPTIONS

14. Option A. To implement the School Capital Programme as set out in the Appendix. The Project Team reserve the right to make the detailed final allocations, within the scope of the overall programme budget.
15. Option B. Not to implement the School Capital Programme.

## RISK MANAGEMENT AND EVALUATION

16. Option A. Implementing the School Capital Programme will ensure that Island schools have sufficient and suitable accommodation.
17. Option B. Without the benefit of the proposed investment the schools included within Phase 4 of the School Capital Programme would not have the benefit of improved learning environments.
18. Risk registers will be held for individual projects contained within the programme.

## RECOMMENDATION

19. Option A. Authorise officers to implement the Schools Capital Strategy as set out in the report Appendix.

## APPENDICES ATTACHED

20. [APPENDIX](#) – Schools Capital Strategy.

## BACKGROUND PAPERS

21. Primary Capital Programme Strategy for Change 2009/2010.

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